

Education

Recommended Budget, Fiscal Year 2003 – 2004

This functional area is responsible for the educational efforts of the state, from pre-school and K-12 through all levels of higher education.

The Department of Education coordinates the educational programs of the local public school systems that operate Tennessee's kindergarten, elementary, secondary, and vocational schools. The department also operates the four special schools: Tennessee School for the Blind, Tennessee School for the Deaf, West Tennessee School for the Deaf, and Alvin C. York Agricultural Institute. With assistance from the Department of Education, the State Board of Education formulates the policies, standards, and guidelines governing K-12 public education. The department is responsible for implementing these policies, standards, and guidelines.

Higher education is governed by two independent systems: the University of Tennessee System and the State University and Community College System, more commonly known as the Tennessee Board of Regents System.

The University of Tennessee is a statewide system with three major campuses in Knoxville, Chattanooga, and Martin, and a number of specialized units. The Board of Regents System delivers higher education and vocational training through a network of independent state universities, community colleges, technical institutes, technical community colleges, and technology centers.

The Tennessee Higher Education Commission (THEC) provides coordination, communication, policy analysis, and financial recommendations for both systems. The Tennessee Student Assistance Corporation administers student financial aid programs.

Improvement Highlights

K-12 Education

An improvement of \$26.7 million is recommended to provide funding for teacher salary equalization. These funds are recommended in order to address the Constitutional issue decided by the Tennessee Supreme Court. The funds will provide initial funding to the lowest paying local education agencies, raising all local education systems to a minimum \$37,000 teacher salary average. An estimated 17,161 teachers in 75 school systems will receive a salary increase. \$5.9 million of these funds will be dedicated to holding harmless those school systems not receiving additional teacher salary equalization funds under this appropriation.

The budget also includes \$84.2 million to maintain full funding of the Basic Education Program (BEP). This includes \$33.8 million for formula growth; \$16.3 million to annualize the teacher salary increases effective January 1, 2003; \$25.8 million to annualize the January 1, 2003, group health insurance increase; and \$8.3 million for the January 1, 2004, group health insurance increase.

An improvement of \$236,900 is also included for teacher training and experience salary adjustments at the state's four special schools.

Education

Improvements for Fiscal Year 2003-2004

	State	Federal	Other	Total	Positions
Education (K-12)					
<ul style="list-style-type: none"> Teacher Salary Equalization To provide funding for teacher salary equalization. These funds are recommended in order to address the Constitutional issue decided by the Tennessee Supreme Court. The funds will provide initial funding to the lowest paying local education agencies, raising all local education systems to a minimum \$37,000 teacher salary average. An estimated 17,161 teachers in 75 school systems will receive a salary increase. \$5.9 million of these funds will be dedicated to holding harmless those school systems not receiving additional teacher salary equalization funds under this appropriation. 					
331.25 BEP and Other LEA Support	\$26,700,000	\$0	\$0	\$26,700,000	0
Sub-total	\$26,700,000	\$0	\$0	\$26,700,000	0
<ul style="list-style-type: none"> Basic Education Program (BEP) To maintain full funding of the Basic Education Program formula. 					
331.25 BEP and Other LEA Support	\$33,786,000	\$0	\$0	\$33,786,000	0
Sub-total	\$33,786,000	\$0	\$0	\$33,786,000	0
<ul style="list-style-type: none"> Teacher Salary Increase - January 1, 2003 To provide funding to annualize the January 1, 2003, salary increase for teachers. 					
331.25 BEP and Other LEA Support	\$16,280,000	\$0	\$0	\$16,280,000	0
Sub-total	\$16,280,000	\$0	\$0	\$16,280,000	0
<ul style="list-style-type: none"> Group Health Insurance - January 1, 2003 To provide funding for the state share of the January 1, 2003, group health insurance increase for local education agencies. 					
331.25 BEP and Other LEA Support	\$25,800,000	\$0	\$0	\$25,800,000	0
Sub-total	\$25,800,000	\$0	\$0	\$25,800,000	0
<ul style="list-style-type: none"> Group Health Insurance - January 1, 2004 To provide funding for the state share of a group health insurance premium increase for local education agencies, effective January 1, 2004. 					
331.25 BEP and Other LEA Support	\$8,350,000	\$0	\$0	\$8,350,000	0
Sub-total	\$8,350,000	\$0	\$0	\$8,350,000	0

Education

Improvements for Fiscal Year 2003-2004

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
• Teacher Training and Experience - Special Schools					
To provide funding for projected growth in teacher training and experience at the Special Schools.					
331.90 Alvin C. York Institute	\$50,200	\$0	\$0	\$50,200	0
331.91 Tennessee School for the Blind	\$83,700	\$0	\$0	\$83,700	0
331.92 Tennessee School for the Deaf	\$63,700	\$0	\$0	\$63,700	0
331.93 West Tennessee School for the Deaf	\$12,300	\$0	\$0	\$12,300	0
331.95 Tennessee Infant-Parent Services School	\$27,000	\$0	\$0	\$27,000	0
Sub-total	<u>\$236,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$236,900</u>	<u>0</u>
Total Education (K-12)	<u>\$111,152,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$111,152,900</u>	<u>0</u>

Department of Education

The Department of Education is responsible for ensuring that the children of Tennessee have the opportunity for intellectual development commensurate with their abilities. The department coordinates and supervises the educational programs provided by the 136 local school districts, or local education agencies (LEAs). The LEAs operate the state's kindergarten, elementary, secondary, and vocational schools. The department carries out its education responsibilities through a multitude of program areas.

Administration and the State Board of Education

Administration functions include policy development, planning, maintenance of the Basic Education Program (BEP) funding formula model, financial management advisory services to LEAs, and collection of student membership data. Sections in Administration include:

- Commissioner's office
- Internal audit
- Personnel, central accounts, and budget
- Teacher licensing
- Local finance
- Public information
- Research and information services.

The State Board of Education is the regulatory and policy-making body for K-12 public education, the state's special schools, and educational television. The board has two primary responsibilities:

- Revising and updating the Master Plan for improving education in the state
- Establishing policies, standards, and guidelines for public education in grades K-12.

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.01 Administration					
Full-Time	121	110	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	121	110	103	0	103
Payroll	5,637,100	6,136,800	5,770,000	0	5,770,000
Operational	1,842,000	1,786,900	1,823,700	0	1,823,700
Total	\$7,479,100	\$7,923,700	\$7,593,700	\$0	\$7,593,700
State	6,374,400	6,871,000	6,504,200	0	6,504,200
Federal	1,089,900	1,018,200	1,055,000	0	1,055,000
Other	14,800	34,500	34,500	0	34,500

331.07 State Board of Education

Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	6	6	6	0	6

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
Payroll	348,800	431,100	431,100	0	431,100
Operational	181,200	219,200	199,200	0	199,200
Total	\$530,000	\$650,300	\$630,300	\$0	\$630,300
State	529,200	650,300	630,300	0	630,300
Federal	0	0	0	0	0
Other	800	0	0	0	0

State Support of LEA Programs

The BEP is the formula that determines the funding level each school system needs in order to provide a basic level of service for all students. This formula is based on student enrollment in the different grade levels and programs, as well as specific costs for materials, supplies, equipment, and other operating costs. This flow-through funding is provided in the BEP and Other LEA Support allotment code. A county's relative ability to pay for education is taken into consideration in determining each system's required local share of the education funds generated by the BEP formula.

331.25 BEP and Other LEA Support

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	2,417,709,700	2,515,514,300	2,498,241,000	110,916,000	2,609,157,000
Total	\$2,417,709,700	\$2,515,514,300	\$2,498,241,000	\$110,916,000	\$2,609,157,000
State	2,417,463,700	2,515,514,300	2,498,241,000	110,916,000	2,609,157,000
Federal	0	0	0	0	0
Other	246,000	0	0	0	0

The state also provides support for a number of initiatives designed to address specific needs and special programs, including:

- Career Ladder supplements
- Educational/public television
- Tennessee Holocaust Commission
- Tennessee Alliance for Boys and Girls Club
- Driver Education
- Technology
- Accountability.

331.10 Career Ladder

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
Payroll	0	0	0	0	0
Operational	90,608,000	94,000,000	63,000,000	0	63,000,000
Total	\$90,608,000	\$94,000,000	\$63,000,000	\$0	\$63,000,000
State	90,608,000	94,000,000	63,000,000	0	63,000,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.02 Grants-In-Aid

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	4,108,600	4,303,600	3,946,000	0	3,946,000
Total	\$4,108,600	\$4,303,600	\$3,946,000	\$0	\$3,946,000
State	4,108,600	4,303,600	3,946,000	0	3,946,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.43 Driver Education

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	1,675,000	1,700,000	1,700,000	0	1,700,000
Total	\$1,675,000	\$1,700,000	\$1,700,000	\$0	\$1,700,000
State	1,675,000	1,700,000	1,700,000	0	1,700,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.04 Technology, Infrastructure, and Support Systems

Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	24	24	24	0	24
Payroll	950,700	1,483,300	1,483,300	0	1,483,300
Operational	1,569,600	1,248,700	1,148,700	0	1,148,700
Total	\$2,520,300	\$2,732,000	\$2,632,000	\$0	\$2,632,000
State	2,518,300	2,732,000	2,632,000	0	2,632,000
Federal	0	0	0	0	0
Other	2,000	0	0	0	0

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.11 Accountability					
Full-Time	49	59	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	49	59	56	0	56
Payroll	2,266,900	3,084,200	3,032,400	0	3,032,400
Operational	6,548,000	23,219,800	22,119,800	0	22,119,800
Total	\$8,814,900	\$26,304,000	\$25,152,200	\$0	\$25,152,200
State	7,631,800	16,787,100	15,635,300	0	15,635,300
Federal	0	7,064,400	7,064,400	0	7,064,400
Other	1,183,100	2,452,500	2,452,500	0	2,452,500

In order to establish statewide standards as a foundation for teaching and learning, the Office of Curriculum and Instruction is charged with the responsibility of providing local school systems with leadership and technical assistance in the design, development, and technical assistance for K-12 instructional programs. Programs include the Governor's Study Partner Program, music, art, and programs for gifted students such as the Governor's Schools. The Governor's Schools program provides four weeks of summer enrichment programs to gifted and talented high school juniors and seniors. The seven Governor's schools are:

- Science
- Arts
- Humanities
- International studies
- Prospective teachers
- Tennessee studies
- Manufacturing technology.

Through the Training and Professional Development program, the department provides training and professional development opportunities for instructional personnel, school system superintendents, and board members. The department also provides training for teachers and administrators in technology by offering workshops, training sessions, and the annual Tennessee Education Technology Conference.

331.06 Curriculum and Instruction

Full-Time	24	31	27	0	27
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Total	33	40	36	0	36
Payroll	1,105,500	1,628,200	1,491,800	0	1,491,800
Operational	1,119,100	25,600,500	25,391,600	0	25,391,600
Total	\$2,224,600	\$27,228,700	\$26,883,400	\$0	\$26,883,400
State	2,135,400	3,381,400	3,036,100	0	3,036,100
Federal	87,200	23,797,200	23,797,200	0	23,797,200
Other	2,000	50,100	50,100	0	50,100

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.05 Training and Professional Development					
Full-Time	22	19	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	22	19	18	0	18
Payroll	865,700	1,297,000	1,226,000	0	1,226,000
Operational	3,910,300	10,203,200	8,876,000	0	8,876,000
Total	\$4,776,000	\$11,500,200	\$10,102,000	\$0	\$10,102,000
State	4,765,400	9,420,600	8,022,400	0	8,022,400
Federal	0	1,465,000	1,465,000	0	1,465,000
Other	10,600	614,600	614,600	0	614,600

Federally-Funded and Supported LEA Programs

Various federally-funded programs, including funding for the No Child Left Behind Act, are designed to enhance the learning environment of disadvantaged and disabled students. Other programs support teacher training in the core academic subjects as well as drug awareness and AIDS education. Title I, Title II, and Title V of the Elementary and Secondary Education Act (ESEA) are entirely federally-funded and administered by the state. Child nutrition programs, services to handicapped students, and vocational education programs are federally and state funded.

331.12 Goals 2000 and Technology Literacy

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	13,927,500	8,779,600	0	0	0
Total	\$13,927,500	\$8,779,600	\$0	\$0	\$0
State	0	0	0	0	0
Federal	13,927,500	8,779,600	0	0	0
Other	0	0	0	0	0

The No Child Left Behind Act is primarily designed to target resources for school improvements and support initiatives to enhance the learning environment. This act, which represents the President's education reform plan, contains four basic education reform principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

331.03 ESEA No Child Left Behind

Full-Time	35	43	43	0	43
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	35	43	43	0	43

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
Payroll	1,787,100	2,500,800	2,500,800	0	2,500,800
Operational	178,805,400	222,709,400	213,855,600	0	213,855,600
Total	\$180,592,500	\$225,210,200	\$216,356,400	\$0	\$216,356,400
State	0	0	0	0	0
Federal	180,586,100	225,210,200	216,356,400	0	216,356,400
Other	6,400	0	0	0	0

Improving School Programs fund a variety of initiatives designed to provide support for local efforts. The School-age Child Care Program was adopted by law in 1989 to encourage the development of before and after school child care programs. The department is responsible for annually inspecting each site for compliance with state child care standards. The Early Childhood Education Initiative was implemented in 1998 to improve the effectiveness of the Title I and locally-funded preschool programs in order to meet the goal of school readiness. The Safe and Drug-Free Schools and Communities Program provides financial and technical support to schools and communities in their efforts to reduce adolescent drug use and violence. Even Start grants fund a family literacy program to prepare preschool children for school and to assist parents in working with their children. Financial support is provided through a variety of grant programs, including formula grants to LEAs as well as discretionary grants to both school and community-based programs. Other federally funded programs in the Improving School Programs allotment code include:

- Homeless grants
- Learn and Serve grants
- Byrd scholarships
- Troops to Teachers
- Head Start State Collaborative.

331.09 Improving School Programs

Full-Time	41	47	43	0	43
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	42	48	44	0	44
Payroll	1,564,900	2,505,400	2,288,000	0	2,288,000
Operational	36,163,700	49,439,900	29,967,600	0	29,967,600
Total	\$37,728,600	\$51,945,300	\$32,255,600	\$0	\$32,255,600
State	8,697,600	9,226,900	8,944,000	0	8,944,000
Federal	17,704,000	30,301,000	22,621,400	0	22,621,400
Other	11,327,000	12,417,400	690,200	0	690,200

The Division of Special Education Services is responsible for initiating, improving, and expanding special education programs and services to children with disabilities as mandated by state and federal law. The division serves children through two major efforts:

- Providing technical assistance to school systems and agencies that provide special education programs
- Ensuring that the rights of disabled children and their parents are protected by:
 - (a) Mediating, upon request, disagreements between local school systems and parents regarding a child's educational program
 - (b) Providing due process hearings.

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.36 Special Education Services					
Full-Time	65	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	65	70	70	0	70
Payroll	2,810,000	3,792,500	3,792,500	0	3,792,500
Operational	125,285,400	151,690,800	151,690,800	0	151,690,800
Total	\$128,095,400	\$155,483,300	\$155,483,300	\$0	\$155,483,300
State	501,800	524,900	524,900	0	524,900
Federal	127,589,300	154,958,400	154,958,400	0	154,958,400
Other	4,300	0	0	0	0

The Tennessee Infant Parent Services School program provides home-based services to parents and other primary care providers and direct services to children with disabilities.

331.95 Tennessee Infant-Parent Services School

Full-Time	35	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	35	35	35	0	35
Payroll	2,118,600	2,320,200	2,395,400	27,000	2,422,400
Operational	17,214,400	21,219,300	21,144,100	0	21,144,100
Total	\$19,333,000	\$23,539,500	\$23,539,500	\$27,000	\$23,566,500
State	12,664,900	13,408,400	13,408,400	27,000	13,435,400
Federal	6,666,600	10,131,100	10,131,100	0	10,131,100
Other	1,500	0	0	0	0

The School Nutrition programs provide nutrition education and nutritious meals during the school day. To ensure that all students have access to a nutritious meal, the division reimburses LEAs for all eligible students who participate in the School Lunch and School Breakfast programs.

331.35 School Nutrition Programs

Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	21	21	21	0	21
Payroll	1,035,100	1,180,300	1,180,300	0	1,180,300
Operational	162,969,300	179,153,300	193,961,700	0	193,961,700
Total	\$164,004,400	\$180,333,600	\$195,142,000	\$0	\$195,142,000
State	4,860,100	4,997,100	4,805,500	0	4,805,500
Federal	159,138,200	175,336,500	190,336,500	0	190,336,500
Other	6,100	0	0	0	0

The Vocational Education program is responsible for providing specialized education services to the state's high school students that will prepare them for employment and/or post-secondary education. The Division of Vocational Education also provides direction to the LEAs in establishing and maintaining programs in areas such as:

- Agriculture
- Family and consumer services
- Trade and industry
- Information technology
- Marketing
- Health science
- Technology education.

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.45 Vocational Education Programs					
Full-Time	61	61	51	0	51
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	61	61	51	0	51
Payroll	2,001,500	3,296,300	2,866,600	0	2,866,600
Operational	25,274,500	30,965,800	30,977,100	0	30,977,100
Total	\$27,276,000	\$34,262,100	\$33,843,700	\$0	\$33,843,700
State	3,212,800	4,006,400	3,588,000	0	3,588,000
Federal	23,221,700	29,197,600	29,380,800	0	29,380,800
Other	841,500	1,058,100	874,900	0	874,900

Special Schools

The department operates three schools across the state in order to provide academic, vocational, and special instruction education opportunities in residential settings for legally blind, deaf, and/or multi-disabled children ages preschool to 21. These schools are the Tennessee School for the Blind, the Tennessee School for the Deaf, and the West Tennessee School for the Deaf. The programs offered include:

- Academic instruction
- Self-care skills
- Counseling
- Pre-vocational training
- Child health and safety
- Independent living skills
- Consultation services to LEAs
- Diagnosis and identification of learning problems.

Additionally, the department operates the Alvin C. York Institute in Jamestown, a model rural high school that serves as a center for improving rural education.

	<u>Actual 2001-2002</u>	<u>Estimated 2002-2003</u>	<u>Base 2003-2004</u>	<u>Improvement 2003-2004</u>	<u>Recommended 2003-2004</u>
331.91 Tennessee School for the Blind					
Full-Time	184	184	184	0	184
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Total	187	187	187	0	187
Payroll	6,858,200	7,280,800	7,280,800	83,700	7,364,500
Operational	1,409,500	2,225,500	1,593,600	0	1,593,600
Total	\$8,267,700	\$9,506,300	\$8,874,400	\$83,700	\$8,958,100
State	7,440,200	8,010,400	8,010,400	83,700	8,094,100
Federal	0	0	0	0	0
Other	827,500	1,495,900	864,000	0	864,000
331.92 Tennessee School for the Deaf					
Full-Time	244	245	245	0	245
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	245	246	246	0	246
Payroll	8,338,300	9,035,200	9,035,200	63,700	9,098,900
Operational	2,324,600	3,343,800	2,735,300	0	2,735,300
Total	\$10,662,900	\$12,379,000	\$11,770,500	\$63,700	\$11,834,200
State	10,256,400	11,284,500	11,284,500	63,700	11,348,200
Federal	0	37,800	37,800	0	37,800
Other	406,500	1,056,700	448,200	0	448,200
331.93 West Tennessee School for the Deaf					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	42	42	42	0	42
Payroll	1,503,600	1,645,400	1,645,400	12,300	1,657,700
Operational	258,400	332,800	332,800	0	332,800
Total	\$1,762,000	\$1,978,200	\$1,978,200	\$12,300	\$1,990,500
State	1,630,200	1,780,000	1,780,000	12,300	1,792,300
Federal	0	39,500	39,500	0	39,500
Other	131,800	158,700	158,700	0	158,700
331.90 Alvin C. York Institute					
Full-Time	76	76	76	0	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	76	76	76	0	76
Payroll	3,315,100	3,466,400	3,466,400	50,200	3,516,600
Operational	817,400	906,200	924,200	0	924,200
Total	\$4,132,500	\$4,372,600	\$4,390,600	\$50,200	\$4,440,800
State	3,502,100	3,723,400	3,723,400	50,200	3,773,600
Federal	28,400	37,500	37,500	0	37,500
Other	602,000	611,700	629,700	0	629,700

	<u>Actual</u> <u>2001-2002</u>	<u>Estimated</u> <u>2002-2003</u>	<u>Base</u> <u>2003-2004</u>	<u>Improvement</u> <u>2003-2004</u>	<u>Recommended</u> <u>2003-2004</u>
331.97 Major Maintenance					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	284,600	239,100	239,100	0	239,100
Total	\$284,600	\$239,100	\$239,100	\$0	\$239,100
State	193,600	239,100	239,100	0	239,100
Federal	0	0	0	0	0
Other	91,000	0	0	0	0
331.00 Department Total					
Full-Time	1,050	1,073	1,044	0	1,044
Part-Time	14	14	14	0	14
Seasonal	0	0	0	0	0
Total	1,064	1,087	1,058	0	1,058
Payroll	42,507,100	51,083,900	49,886,000	236,900	50,122,900
Operational	3,094,006,200	3,348,801,700	3,273,867,900	110,916,000	3,384,783,900
Total	\$3,136,513,300	\$3,399,885,600	\$3,323,753,900	\$111,152,900	\$3,434,906,800
State	2,590,769,500	2,712,561,400	2,659,655,500	111,152,900	2,770,808,400
Federal	530,038,900	667,374,000	657,281,000	0	657,281,000
Other	15,704,900	19,950,200	6,817,400	0	6,817,400

Statistical Data

State Special Schools

	York Institute 331.90	TN School for the Blind 331.91	TN School for the Deaf 331.92	West TN School for the Deaf 331.93
Annual Admissions				
1996-1997	750	12	28	45
1997-1998	750	10	27	55
1998-1999	718	13	28	59
1999-2000	800	16	29	57
2000-2001	723	12	32	51
2001-2002	750	12	24	51
2002-2003	775	13	33	59
2003-2004	775	14	40	59
Annual Releases				
1996-1997	250	10	22	4
1997-1998	250	8	22	5
1998-1999	250	8	30	9
1999-2000	250	8	27	6
2000-2001	210	4	30	5
2001-2002	175	4	38	8
2002-2003	175	4	32	5
2003-2004	175	4	32	7
Average Daily Census				
1996-1997	673	164	201	39
1997-1998	676	164	180	45
1998-1999	621	167	184	52
1999-2000	617	172	179	47
2000-2001	575	210	179	43
2001-2002	575	210	188	44
2002-2003	610	212	188	55
2003-2004	574	213	188	49
Cost Per Occupancy Day				
1996-1997	\$28.71	\$183.65	\$218.60	\$161.05
1997-1998	\$28.84	\$229.58	\$280.18	\$157.70
1998-1999	\$32.82	\$246.77	\$305.89	\$157.57
1999-2000	\$37.01	\$245.24	\$309.31	\$195.28
2000-2001	\$39.93	\$215.39	\$349.71	\$224.42
2001-2002	\$39.93	\$218.72	\$330.94	\$227.65
2002-2003	\$42.25	\$249.12	\$365.81	\$261.67
2003-2004	\$40.44	\$233.65	\$349.71	\$257.17